

REST HOME

Department Overview

The Gallatin County Rest Home is a 94 bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An Administrator appointed by the Gallatin County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 60's and expanded in 1989 by the voter's approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid, and Social Security payments. Tax funds totaling \$65,000 will be levied for the Rest Home to support operating expenses (Health Insurance Premium increases). In addition, bond payments of approximately \$123,780 per year are funded through taxes.

In the past year, occupancy rates at the facility have been lower due to the inability to recruit qualified nursing staff. The Administrator will fill the positions when competent applicants are found.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E

Choices

Advocacy

Respect

Empowerment

- Provide a safe and efficient living facility environment.
 - Enforce laws and regulations that protect residents.
 - Assure quality health services.
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Recent Accomplishments

- Completion of renovations to extend useful life of facility and to accommodate normal wear and tear repairs.

PUBLIC HEALTH

REST HOME

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 3,046,903	\$ 3,661,046	\$ 3,246,815	\$ 3,727,429	\$ 4,424,274	\$ 4,447,728
Operations	1,447,558	1,322,642	1,389,306	1,312,945	1,312,945	1,312,945
Debt Service	132,210	127,025	-	-	123,780	123,780
Capital Outlay	366,006	668,049	50,602	987,036	644,537	560,779
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 4,992,677</u>	<u>\$ 5,778,762</u>	<u>\$ 4,686,723</u>	<u>\$ 6,027,410</u>	<u>\$ 6,505,536</u>	<u>\$ 6,445,232</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	132,210	127,025	-	123,780	123,780	123,780
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	4,860,467	5,651,737	4,686,723	5,903,630	6,381,756	6,321,452
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 4,992,677</u>	<u>\$ 5,778,762</u>	<u>\$ 4,686,723</u>	<u>\$ 6,027,410</u>	<u>\$ 6,505,536</u>	<u>\$ 6,445,232</u>

Funding Sources

Tax Revenues	\$ 180,998	\$ 168,168	\$ 166,486	\$ 168,168	\$ 164,923	\$ 173,531
Non-Tax Revenues	4,671,094	4,468,500	4,042,543	5,026,410	5,128,410	5,128,410
Cash Reappropriated	140,585	1,142,094	477,694	832,832	1,212,203	1,143,291
Total	<u>\$ 4,992,677</u>	<u>\$ 5,778,762</u>	<u>\$ 4,686,723</u>	<u>\$ 6,027,410</u>	<u>\$ 6,505,536</u>	<u>\$ 6,445,232</u>

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Rest Home Administrator	1.00
1	Full-Time	Accountant	1.00
1	Full-Time	Director of Nursing	1.00
1	Full-Time	Payroll/Acct Clerk III/Safety Coord.	1.00
1.5	Full-Time	Administrative Clerk	1.50
1	Full-Time	Maintenance Worker II	1.00
11	Full-Time	Registered Nurse II	11.00
7	Full-Time	Licensed Practical Nurse	7.00
37	Full-Time	Certified Nurse Aide	38.9
1	Full-Time	Social Worker	1.00
1	Full-Time	Dietary Supervisor	1.00
32	Full-Time	Dietary/Ancillary Services	32

Total Program FTE 97.40

REST HOME

2009 Budget Highlights

Personnel

- Planned retirement of current Administrator after 25 years of service with at a minimum of two months training period for replacement to facilitate continuity.

Operations

- Facilitate a comprehensive human resource program that recognizes the need for effective, engaged employees to successfully deliver resident-centered care.

Capital

- Move towards electronic health records and capital reserve for building

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's long-term goals (concerns and issues), followed by the methods by which the Gallatin County Rest Home is striving to fulfill those goals.

Demonstrate Exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- GRH will be equipped and maintain to protect the health and safety of residents, personnel and the public.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Provide meal service to the Detention center inmates.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.

Serve as a Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Improve and enhance the efficiency, effectiveness and productivity of every county function through budget administration and performance management.
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To be the Employer of Choice

- Continue Advanced Training.
- Performance based employee appraisals.

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Provide Meal service for Detention Center	54,929	60,530	61,296	60,000
3 . Resident admits	54	42	70	75
4 . Resident discharges	23	56	70	70

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Reduce CNA's turnover/increase staff retention	38%	21%	39%	28%
2 . Percentage of residents physically restrained				
Gallatin Rest Home	0	0	0	0
State level	2.1			
Nat'l Average	5.9			
3 . Percentage of residents with moderate to severe pain				
Gallatin Rest Home	3.3%	2%	3.0%	4%
State level	5.5%			
Nat'l Average	4.7%			

Comments